

**Guide to Appendix A**

Dec-2015

		Budget Modifications							
Column	(formula) <b>Allocated Budget</b>	<b>Executive Re-allocation</b>	<b>Reorganizations</b>	<b>Program Transfers</b>	<b>Operational Plan Changes</b>	<b>Other</b>	(formula) <b>Modified Budget</b>	<b>Actual Expenditures and Accruals</b>	<b>Budget Balance</b>
	HB 2 as of 4/28	Adjustments that <b>do</b> modify legisaltive intent	Adjustments due to organizational structure changes	Transfers between programs within a department	Changes to first level accounts.	HB 2 Language Appropriations	<b>Allocated Budget</b>	Data through Nov. 30th	Difference
	Includes OTO						<b>Executive Re-allocation</b>		
	Less Vetoes	Allocation of CB funding to other accounts				Worker's Comp. Premium Savings	<b>Reorganizations</b>		
	Adjustments that <b>do not modify</b> intent						<b>Program Transfers</b>		
	Allocated PS Base						<b>Operational Plan Changes</b>		
	CB allocated as operating expense per IBARS					Appropriations with Triggers	<b>Other</b>		
	Cont. Impact HB 2								
	Allocated Pay Plan								

EX                      All Pages                      A-3 (SOS)                      A-5 (DOA)                      A-1 (GOV)                      A-1 (LEG)                      A-4 (DOA)                      All Pages                      All Pages                      All Pages